

State of Alaska FY2007 Governor's Operating Budget

Department of Law Second Judicial District Component Budget Summary

Component: Second Judicial District

Contribution to Department's Mission

This component contributes to the Department's mission by prosecuting and convicting criminal offenders within the Second Judicial District (North and Northwest Alaska).

Core Services

(A) This component prosecutes all violations of state criminal law in the Second Judicial District in Alaska, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals. In addition to filing criminal charges and conducting criminal trials, prosecutors give day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serve as legal advisor to grand juries, and handle sentence appeals and probation revocation actions.

(B) This component provides victim-witness assistance services such as travel and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, assistance with domestic violence orders and violent crimes compensation procedures, and preparation of victims and witnesses to testify in court.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,285,300	Personnel:	
	Full time	9
	Part time	0
	Total	9

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2007

See Results at RDU level.

Major Component Accomplishments in 2005

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
<p>Contact: Susan Parkes, Deputy Attorney General Phone: (907) 269-6379 Fax: (907) 269-6305 E-mail: Susan_Parkes@law.state.ak.us</p>

Second Judicial District Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	733.0	862.1	1,023.4
72000 Travel	116.9	61.7	61.7
73000 Services	135.5	151.8	168.8
74000 Commodities	27.6	31.4	31.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,013.0	1,107.0	1,285.3
Funding Sources:			
1004 General Fund Receipts	1,013.0	1,107.0	1,285.3
Funding Totals	1,013.0	1,107.0	1,285.3

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	1,107.0	0.0	0.0	1,107.0
Adjustments which will continue current level of service:				
-From Third Judicial District to Adjust Vacancy	100.6	0.0	0.0	100.6
-Funding for lease from Criminal Appeals/Special Litigation	17.0	0.0	0.0	17.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	16.3	0.0	0.0	16.3
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.4	0.0	0.0	1.4
-FY 07 Retirement Systems Cost Increase	31.5	0.0	0.0	31.5
-From Criminal Appeals/Special Litigation to Adjust Vacancy	10.0	0.0	0.0	10.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	1.5	0.0	0.0	1.5
FY2007 Governor	1,285.3	0.0	0.0	1,285.3

**Second Judicial District
Personal Services Information**

Authorized Positions		Personal Services Costs	
FY2006 Management Plan		FY2007 Governor	
Full-time	8	9	Annual Salaries 698,811
Part-time	0	0	COLA 18,376
Nonpermanent	0	0	Premium Pay 0
			Annual Benefits 329,212
			Less 2.20% Vacancy Factor (22,999)
			Lump Sum Premium Pay 0
Totals	8	9	Total Personal Services 1,023,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney IV	0	0	0	3	3
Attorney V	0	0	0	1	1
Law Office Assistant I	0	0	0	2	2
Law Office Assistant II	0	0	0	2	2
Victim/Witness Paralegal II	0	0	0	1	1
Totals	0	0	0	9	9